

Utah Department of Administrative Services

Presentation to the Infrastructure and General
Government Appropriations Subcommittee

January 31, 2017



Rate Committee

- Rate Impacts
- State Building Energy Efficiency Program
- Risk Management FTE
- Small Agency Internal Audit
- Education

Rate Committee





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Rate Impacts

State Building Energy
Efficiency Program

Risk Management
FTE

Small Agency
Internal Audit

Education

Rate Impacts

Risk Management



- 1) Fund the FY2017 rate impacts
- 2) Limited number of property premium increases

Fleet Operations



- 1) Change lease rate to actual 2013 contract lease price
- 2) Increase low volume per gallon charge by \$0.04
- 3) Increase state travel agency fees by \$1 and reduce rental car admin fee



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Rate Impacts

Purchasing & General Services



- 1) Reorganized state mail routes
- 2) Restructure state mail rates

DFCM Facilities Management



- 1) Adjust FY2017 rates for 13 programs to accommodate scope changes
- 2) Adjust FY2018 rates for 15 programs
- 3) Adjust labor rates for work not included in O&M agreements



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State Building Energy Efficiency Program



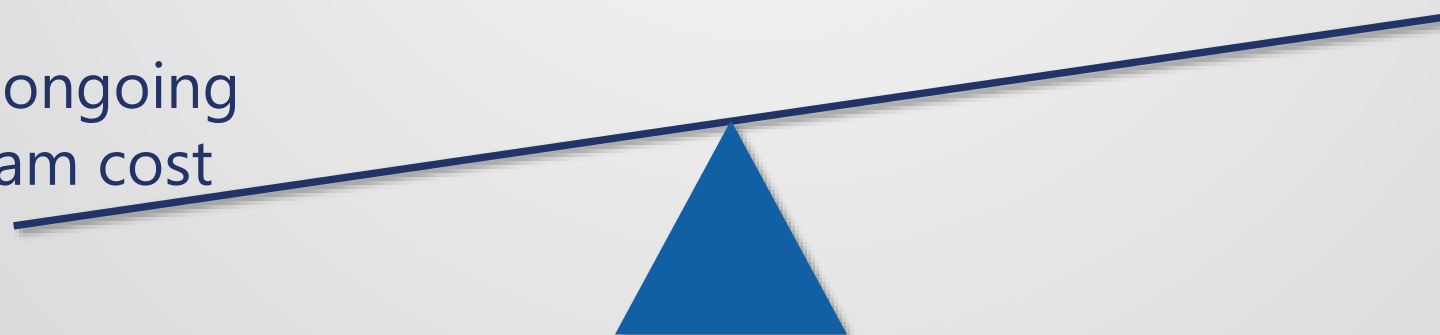
General Fund from
1999-2010
Rebates from
2010-2017



\$30M in avoided
costs to the state
since 2006

\$460K ongoing
program cost

\$1.4M avoided cost
in FY2016





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Risk Management FTE



One additional FTE within
Risk Management



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\$200,000 to support two
internal auditors



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Impacts of Education Changes



\$225,000 to offset changes
in service

THANK YOU

Tani Pack Downing

Executive Director

Utah Department of Administrative Services

3120 State Office Building

tdowning@utah.gov | 801.538.3010

Ken Hansen

Deputy Executive Director

Utah Department of Administrative Services

3120 State Office Building

khansen@utah.gov | 801.538.3010